

## *Business and Financial Affairs*

### ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	526,068	529,271	495,159
SUPPORT STAFF	16.6	1,229,958	1,110,716	971,075
STUDENT ASSISTANT		0	44,091	32,865
NIGHT SHIFT DIFFERENTIAL		5,500	9,260	5,271
POST CERT/SPEC ASSIGNMENT STIP		29,800	62,450	34,250
OVERTIME		121,125	169,486	152,622
<b>TOTAL SALARIES</b>	<b>20.6</b>	<b>1,912,451</b>	<b>1,925,274</b>	<b>1,691,241</b>
<b>BENEFITS</b>		<b>1,041,896</b>	<b>1,511,295</b>	<b>756,904</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>20.6</b>	<b>2,954,347</b>	<b>3,436,569</b>	<b>2,448,145</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		8,700	13,103	14,967
OTHER		7,400	206,149	469,510
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>16,100</b>	<b>219,252</b>	<b>484,478</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>20.6</b>	<b>2,970,447</b>	<b>3,655,821</b>	<b>2,932,622</b>
<b>COST RECOVERY</b>	<b>26.5</b>	<b>2,380,751</b>	<b>2,170,051</b>	<b>2,712,855</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>47.1</b>	<b>5,351,198</b>	<b>5,825,871</b>	<b>5,645,477</b>